

### Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Medical Licensing	1,551,700	1,458,600	1,617,500	1,717,500	1,670,400	1,663,300
<b>Total</b>	<b>1,551,700</b>	<b>1,458,600</b>	<b>1,617,500</b>	<b>1,717,500</b>	<b>1,670,400</b>	<b>1,663,300</b>
<b>By Fund Source</b>						
General	0	0	0	0	0	0
Dedicated	1,551,700	1,458,600	1,617,500	1,717,500	1,670,400	1,663,300
<b>Total</b>	<b>1,551,700</b>	<b>1,458,600</b>	<b>1,617,500</b>	<b>1,717,500</b>	<b>1,670,400</b>	<b>1,663,300</b>
<b>By Object</b>						
Personnel Costs	818,700	818,700	851,100	871,600	878,100	870,900
Operating Expenditures	708,800	620,400	762,800	842,300	775,600	775,700
Capital Outlay	24,200	19,500	3,600	3,600	16,700	16,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,551,700</b>	<b>1,458,600</b>	<b>1,617,500</b>	<b>1,717,500</b>	<b>1,670,400</b>	<b>1,663,300</b>
<b>FTP Positions</b>	<b>13.80</b>	<b>13.80</b>	<b>13.80</b>	<b>13.80</b>	<b>13.80</b>	<b>13.80</b>

### Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2014 Original Appropriation	13.80	0	1,617,500	13.80	0	1,617,500
4.30 Supplemental	0.00	0	100,000	0.00	0	100,000
<b>5.00 FY 2014 Total Appropriation</b>	<b>13.80</b>	<b>0</b>	<b>1,717,500</b>	<b>13.80</b>	<b>0</b>	<b>1,717,500</b>
<b>7.00 FY 2014 Estimated Expenditures</b>	<b>13.80</b>	<b>0</b>	<b>1,717,500</b>	<b>13.80</b>	<b>0</b>	<b>1,717,500</b>
8.40 Removal of One-Time Expenditures	0.00	0	(118,200)	0.00	0	(118,200)
<b>9.00 FY 2014 Base</b>	<b>13.80</b>	<b>0</b>	<b>1,599,300</b>	<b>13.80</b>	<b>0</b>	<b>1,599,300</b>
10.10 Employee Benefit Costs	0.00	0	19,800	0.00	0	19,800
10.20 Inflationary Adjustments	0.00	0	2,600	0.00	0	2,600
10.30 Repair, Replacement Items/Alteration Re	0.00	0	23,900	0.00	0	23,900
10.40 Interagency Nonstandard Adjustments	0.00	0	(2,300)	0.00	0	(2,300)
10.60 Change In Employee Compensation	0.00	0	7,200	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	0	100
<b>11.00 FY 2015 Total Maintenance</b>	<b>13.80</b>	<b>0</b>	<b>1,650,500</b>	<b>13.80</b>	<b>0</b>	<b>1,643,400</b>
<b>Medical Licensing</b>						
12.01 Licensing Database Enhancements	0.00	0	19,900	0.00	0	19,900
<b>13.00 FY 2015 Total</b>	<b>13.80</b>	<b>0</b>	<b>1,670,400</b>	<b>13.80</b>	<b>0</b>	<b>1,663,300</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>52,900</b>	<b>0.00</b>	<b>0</b>	<b>45,800</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.27%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.83%</b>